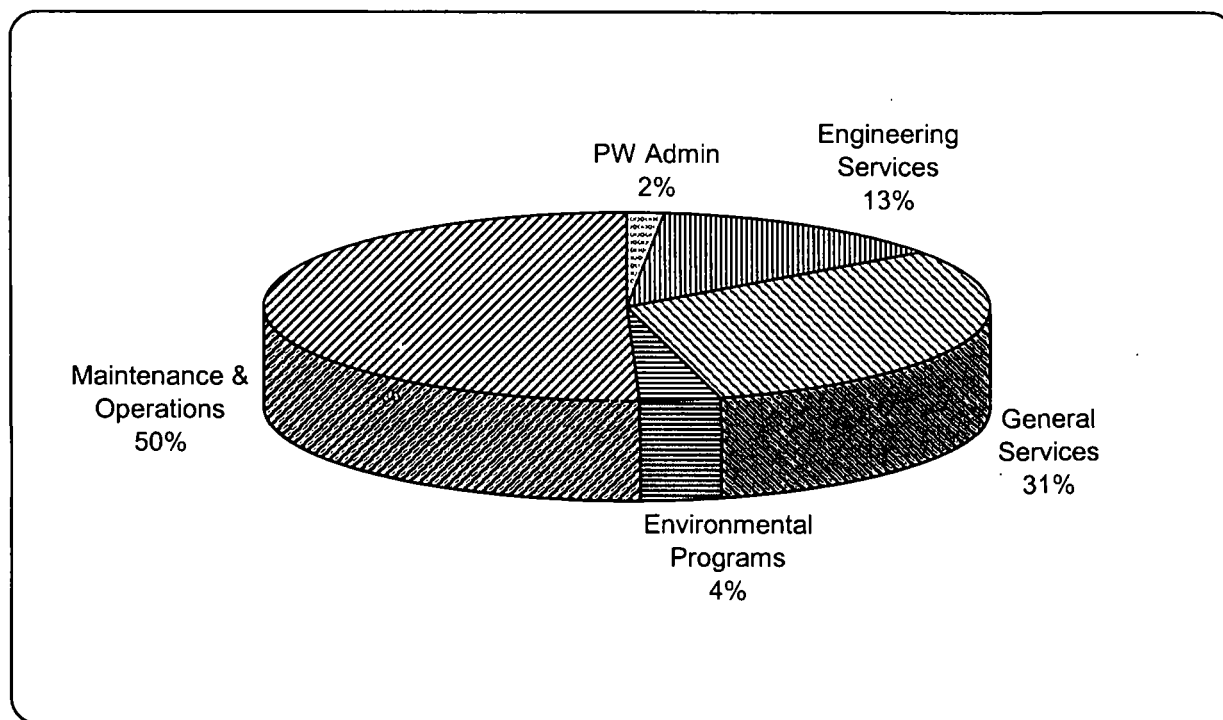


**PROGRAM:** PUBLIC WORKS  
**FUND:** VARIOUS  
**PROGRAM GROUP:** VARIOUS

**SUMMARY**

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$13,218,092	\$14,980,719	\$16,337,359	\$18,240,098
MAINTENANCE & OPERATIONS	31,103,205	32,624,253	34,061,229	37,066,727
CAPITAL OUTLAY	402,422	154,969	2,271,100	2,894,707
GRAND TOTAL	\$44,723,719	\$47,759,941	\$52,669,688	\$58,201,532
<i>FULL TIME POSITIONS</i>	<i>193.85</i>	<i>195.25</i>	<i>195.25</i>	<i>207.25</i>
<i>HOURLY/FTE POSITIONS</i>	<i>14.21</i>	<i>15.95</i>	<i>15.95</i>	<i>8.56</i>



**PROGRAM:** PUBLIC WORKS ADMINISTRATION  
**FUND:** GENERAL  
**PROGRAM GROUP:** PUBLIC WORKS ADMINISTRATION

ACCT NO. 0016010

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$548,763	\$533,788	\$668,601	\$765,893
MAINTENANCE & OPERATIONS	208,660	218,645	201,133	190,342
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$757,423	\$752,433	\$869,734	\$956,235
<i>FULL TIME POSITIONS</i>	<i>6.40</i>	<i>6.30</i>	<i>6.30</i>	<i>6.30</i>
<i>HOURLY/FTE POSITIONS</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>

## WORK PROGRAM:

Provide leadership and coordination for Public Works programs; plan resources and facilities; manage all budget, fiscal, and personnel matters; coordinate programs with local, State and Federal governments; and support City boards, committees and commissions. Public Works includes Administration, Engineering Services, Environmental Programs (Storm Water Protection, Solid Waste Management), General Services (Parks Maintenance, Facilities Maintenance, Trails Maintenance, Fleet Maintenance, Fleet Replacement, Median Maintenance, Street Tree Maintenance, Street Maintenance, Traffic Signal maintenance, and Street Lighting), and Maintenance and Operations (Water Operations, Recycled Water, Sanitation Operations, Buena Vista Channel Maintenance, Street Maintenance, Traffic Signal Maintenance, and Street Lighting).

## PROGRAM ACTIVITIES:

### Budget Preparation and Management

- Coordinate department budget activities.
- Prepare and report on quarterly activities.

### Performance Measurement

- Coordinate benchmarking partnerships with other cities and agencies.
- Collect, analyze, and report data from both the benchmarking partners and the Public Works Department.
- Encourage an environment of continuous improvement and learning.

### Strategic Planning

- Implement strategic plan and Public Works programs to meet current and long-range goals.
- Take active role in development of Service Plan.

### Maintenance Management and Quality Control

- Continue development of comprehensive systems inventory, maintenance standards, and work reporting system.

### Education and Outreach

- Coordinate a variety of outreach activities including Public Works Week, Water Awareness Month, Citizens' Academy, etc.
- Outreach and education related to storm water and other specialized areas as needed.

## KEY ACHIEVEMENTS FOR 2004-05:

- Continued third year of Service Plan Strategy that actively identifies possible cost-saving opportunities and ideas for improvement.
- Further developed Benchmarking Program into the Public Works Performance Measurement Program.
- Coordinated data tracking and reporting of costs associated with the 2005 Winter Storms for ultimate reimbursement from Federal Agencies.
- Coordinated implementation of a number of maintenance agreements for the operations of the Public works organization.
- Assumed the responsibility for Public Works Contracting for the entire City; developed simplified processes and performance measures to track results.

**PROGRAM: PUBLIC WORKS ADMINISTRATION**  
**FUND: GENERAL**  
**PROGRAM GROUP: PUBLIC WORKS ADMINISTRATION**

**PAGE TWO**

**KEY ACHIEVEMENTS FOR 2004-05 (continued):**

- Completed staffing projections for Public Works maintenance needs to build-out of the city.
- Participated in Citywide team to develop options for the future site of the Public Works Center.

**KEY GOALS FOR 2005-06:**

Communication

- Public Works Education and Outreach: Increase citizen awareness about Public Works, educate them on what we do and how well we do it, and improve our image.
- Public Works Website: Enhancement of website Environmental Programs.

**SIGNIFICANT CHANGES:**

A full time Management Analyst position has been reclassified to a Storekeeper position and that position has been reallocated to several other Public Works departments. In addition a full-time FTE for a Buyer has been transferred to Public Works from Finance to better align services and facilitate workflow.

**PROGRAM:** **ENGINEERING**  
**FUND:** **GENERAL/WATER & SEWER ENTERPRISE**  
**PROGRAM GROUP:** **ENGINEERING SERVICES** **ACCT NO. 0015710/5X15710**

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$4,135,843	\$4,591,800	\$5,063,532	\$5,520,076
MAINTENANCE & OPERATIONS	2,442,204	1,942,085	2,296,293	2,320,008
CAPITAL OUTLAY	30,528	0	0	0
GRAND TOTAL	\$6,608,575	\$6,533,885	\$7,359,825	\$7,840,084
<i>FULL TIME POSITIONS</i>	<i>51.70</i>	<i>51.20</i>	<i>51.10</i>	<i>51.60</i>
<i>HOURLY/FTE POSITIONS</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>0.50</i>
GENERAL FUND	\$5,795,740	\$5,724,009	\$6,262,145	\$6,774,725
WATER ENTERPRISE	349,519	461,630	625,000	639,215
SANITATION ENTERPRISE	463,316	348,246	472,680	426,144
TOTAL FUNDING	\$6,608,575	\$6,533,885	\$7,359,825	\$7,840,084

## WORK PROGRAM:

The Engineering Department supports the City Council's goals by providing high-quality service in transportation, water supply, sewer collection, storm water control, parks, and general engineering, project management, front counter operations, and construction inspection. The Engineering Department provides services to the public and other City departments through preparation and processing of planning, design, and construction documents and performing transportation studies. The department is also responsible for ensuring that private development and public improvements are properly designed, constructed, and inspected while maintaining public .

## PROGRAM ACTIVITIES:

### Administration

- Coordinate and direct all divisions accomplish City Council Goals and Objectives, provide administrative and clerical support to all divisions, ensure that the management reporting system is accurately maintained and generates all reports on schedule, and provide accurate records filed in a standardized and efficient manner.

### Development Services

- Provide comprehensive engineering input for all land use development applications; process engineering development plans and maps in a professional manner, maintaining high-quality and meeting production goals; ensure engineering questions related to land development are answered in a timely and friendly manner.

### Planning and Programs

- Coordinate the preparation of the annual update to the City's Buildout Capital Improvement Program, update existing facility impact fee programs, and assist developers with the formation of finance districts to fund major public improvements. Administer and coordinate engineering activities for beach erosion, lagoon dredging, growth management monitoring, special districts program, and facility mapping.

### Design

- Design citywide capital improvement projects including domestic and recycled water systems, and sewer systems; perform markouts, water resource development, domestic water and recycled water systems, sewer systems, and water systems. For each of these programs, Design provides a variety of services including planning, water quality investigations, technical engineering assistance, mapping, and facility location.

### Transportation

- Review, investigate, analyze, and resolve a wide variety of transportation issues, concerns, complaints, and inquiries. Maintain records of collision reports, speed surveys, and traffic counts. Assist in maintaining optimum traffic signal operations.

### Construction Management and Inspection

- Perform construction management, administration, and inspection for private grading agreements, development improvement agreements, and capital improvement, ensure construction of high-quality improvements; and minimize inconvenience to the public while ensuring safe work sites.

### **KEY ACHIEVEMENTS FOR 2004-05:**

- Slurry seal overlay and reconstruct 20 miles of City streets
- El Fuerte Road south of Palomar Airport Road completed.
- Poinsettia Lane East of El Camino Real completed.
- Cannon Road Reach 3 and College Boulevard Reach C completed.
- Jefferson Street sidewalk completed.
- Completed Rancho Santa Fe Road Phase I (La Costa Avenue to San Elijo Road).
- Bressi Ranch mass grading is completed. Tentative maps for all residential subdivisions are approved.
- Villages of La Costa at the Oaks and at the Greens completed.
- Kelly Core Area completed.
- Buena Vista Creek Channel EIR construction completed..
- Encina Flow Equalization Tanks and Pump Station completed.
- Highland Drive storm drain replant completed.
- Master Drainage Plan Basin BJB completed.
- GIS Inventory for storm drains, sewer, medians, and park facilities completed.
- Batiquitos Lift Station Phase I completed.
- Designed four traffic signals.

### **KEY GOALS FOR 2005-06:**

#### Transportation/Circulation

- Continue work toward the construction of major road projects including: College Reach A, Cannon Reach 4, Faraday/Melrose, Rancho Santa Fe Road, and Poinsettia Lane Reach E.

#### Parks/Open Space/Trails

- Complete permitting and design of Coastal Rail Trail in preparation for construction in FY2004.

#### Water and Sewer

- Begin operation of the 4 MGD recycled water facility.
- Complete construction of Mahr Reservoir Improvements and begin Lake Calavera improvements.

#### Planning and Programs

- Completion of GIS inventory for water, recycled water, curbs, sewers, street sign, sidewalks, and bridges.
- Completion of Traffic Impact Fee Update
- Completion of Drainage Master Plan. Planned local Drainage Area Fee program update.
- Establish Poinsettia Lane Reach "E" Financing Program.
- Completion of Beach Attendance Economic Study.
- Establish College Blvd., Reach "A" Financing Program.

#### Environmental Management

- Update Storm Drain Master Plans per the growth management data and National Pollutant Discharge Elimination System (NPDES) requirements and determine if the current planned facilities and Planned Local Drainage Area fees are adequate for the existing rate of growth and future buildout.

### **SIGNIFICANT CHANGES:**

Plancheck and Inspections are expected to fall moderately due to a decrease in the size of development projects and more in-house plan checking.

**PROGRAM:** GENERAL SERVICES  
**FUND:** VARIOUS  
**PROGRAM GROUP:** GENERAL SERVICES

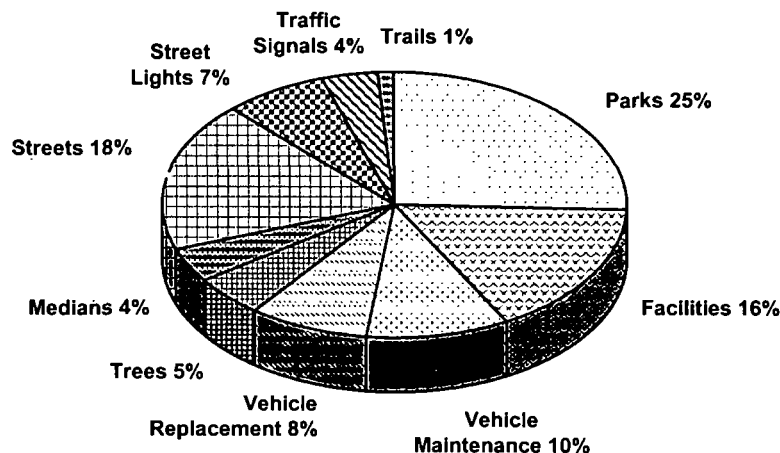
**SUMMARY**

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$4,877,711	\$5,596,543	\$6,126,620	\$6,883,152
MAINTENANCE & OPERATIONS	8,153,432	8,897,471	7,825,334	8,141,614
CAPITAL OUTLAY	298,655	154,969	2,271,100	2,848,007
<b>GRAND TOTAL</b>	<b>\$13,329,798</b>	<b>\$14,648,983</b>	<b>\$16,223,054</b>	<b>\$17,872,773</b>
<i>FULL TIME POSITIONS</i>	<i>81.20</i>	<i>82.05</i>	<i>82.85</i>	<i>91.95</i>
<i>HOURLY/FTE POSITIONS</i>	<i>12.46</i>	<i>14.35</i>	<i>14.35</i>	<i>7.26</i>

**PROGRAM GROUP DESCRIPTION:**

The City's General Services Department is responsible for the preventative maintenance and repair of parks, school athletic fields, City buildings and vehicles, public street trees, medians, trails, and City streets.

**PROGRAM ACTIVITIES:**



**KEY ACHIEVEMENTS FOR 2004-05:**

Facilities

- Remodel of the City Council Chambers.
- Remodel of the Safety Center Dispatch Center.
- Enlarge and renovate the Stagecoach Recreation Center Reception area.
- Renovate and refurbish the Magee Barn.
- Relocated the Stay 'n Play and Information de Centro centers.

Streets

- Extensive repair and cleanup during Winter storms – Larger jobs included the La Costa Ave. mud flow clean up and drainage repair; Jefferson street repair; repairs to Carlsbad Boulevard, and Poinsettia at Cassia; and El Camino Real drainage
- Completed Emergency Asphalt repair contract.

Traffic Signals

- Energized 11 traffic signals and de-energized 1 traffic signal
- Installed Polara (talking) pedestrian push buttons at Carlsbad Village Dr. & Jefferson as a test location

Street Lighting

- Removed 8 mast arms & fixtures pending replacement of poles due to deterioration along Carlsbad Blvd

**PROGRAM: GENERAL SERVICES**  
**FUND: VARIOUS**  
**PROGRAM GROUP: GENERAL SERVICES**

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**SUMMARY**

Fleet

- After close evaluation of the 64 units, which met the replacement criteria, only 40 were recommended for replacement in FY 2005. Three units were recommended for removal and 7 units were downsized.
- Expanded Mobile Mechanic program to repair Vactor and sweeper.
- Added Fleet Representative on the Fire Apparatus/MICU committee.

Parks Maintenance

- Commenced & completed maintenance of the Hosp Grove – Rotary Picnic Area/Trailhead.
- Resurfaced tennis courts, basketball court, & installed retention wall at Stagecoach Park.
- Installed new concrete walkway, picnic tables, and benches at Laguna Riviera Park.
- Upgraded tot lot equipment at several parks in order to ensure compliance with A.D.A.
- Participated in remedial repairs related to winter storms at Poinsettia & Leo Carrillo Parks.
- Reviewed landscape plans/specs for 3 new park sites and various facility enhancements.
- Coordinated installation of new gates and plant/irrigation modifications at beach accesses.
- Assisted with replacement of concrete walkways and trash receptacles at several parks.
- Achieved Park approval ratings of over 90% on two Maintenance Assessment Programs.

Trees

- Developed and commenced a street tree block-by-block maintenance pruning program.
- Coordinated Arbor Day tree planting & 'give-away' event with San Diego Regional Energy.
- Coordinated tree planting & 'give-away' event with SDG&E and the US Forest Service.
- Responded to approximately 600 requests for street tree pruning, planting, or removals.
- Participated in removing dead trees from Hosp Grove, part of the forest management plan.

Medians

- Administered & inspected contract for over 40 acres of medians landscape maintenance.
- Performed selective irrigation repair and replanting in medians of several major streets.

Trails

- Participated in several Trail Volunteer Work Days, including Earth Day at Rancho Carrillo.
- Addressed winter storm erosion of trails at Rancho Carrillo, La Costa Cyn, & Hosp Grove.

**KEY GOALS FOR 2005-06:**

Top-Quality Services

- Fully implement the Computerized Maintenance Management System (CMMS) into the Parks Maintenance and Street Trees and Median Divisions. Includes the creation and revision of written work order administrative procedures, and training of appropriate administrative and field staff on the CMMS.
- Develop and implement pilot programs for each division that will identify new opportunities for efficiencies either through consolidation, process improvement, and/or contracting.
- Achieve Facilities performance measurement benchmark for completing priority three and priority four work orders by implementing the Action Plan in the 2003 State of Effectiveness Report.
- Begin pilot program to increase downtown maintenance activities.

Environmental Management

- Reduce energy usage by 3% and fuel consumption by 1% (3,000 gallons) to improve air quality that will ensure a higher quality of life in the community.

**PROGRAM: PARK MAINTENANCE**  
**FUND: GENERAL**  
**PROGRAM GROUP: GENERAL SERVICES**

ACCT NO. 0015020

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$1,301,296	\$1,652,154	\$1,857,150	\$2,187,749
MAINTENANCE & OPERATIONS	1,631,238	1,775,218	1,699,944	1,930,709
CAPITAL OUTLAY	194,914	6,822	0	319,300
GRAND TOTAL	\$3,127,448	\$3,434,194	\$3,557,094	\$4,437,758
<i>FULL TIME POSITIONS</i>	<i>21.35</i>	<i>23.75</i>	<i>24.75</i>	<i>31.30</i>
<i>HOURLY/FTE POSITIONS</i>	<i>7.15</i>	<i>9.85</i>	<i>9.85</i>	<i>4.34</i>

**WORK PROGRAM:**

Maintain, preserve, and enhance 295 acres of park facilities, school athletic fields, beach accesses, and landscapes at various civic facilities. This includes the maintenance of eight community parks and 26 special use areas. Manage over 625 acres of open space/undeveloped areas and provide services to other departments as well as community groups. The total acreage of park sites maintained includes 19 acres at Leo Carrillo Ranch Park.

**PERFORMANCE MEASUREMENTS:**

Overall Ratings

- Benchmark  
Ninety percent (90%) of ratings are at or above 7 on a 10-point scale.  
Result  
Ninety-four percent (94%) of ratings were at or above 7 on a 10-point scale.

Cost Per Acre

- Benchmark  
The annual park maintenance cost per acre will not exceed \$10,051.  
Result  
The annual park maintenance cost per acre is \$11,078.

Public Opinion Survey

- Benchmark  
Ninety percent (90%) of respondents rate park maintenance as good or excellent on the City of Carlsbad public opinion survey report.  
Result  
Ninety-two percent (92%) of respondents rated park maintenance as good to excellent on the City of Carlsbad public opinion survey report.

Recreation Survey

- Benchmark  
Ninety percent (90%) of customers rate park maintenance as good or excellent on the City of Carlsbad Recreation survey.  
Result  
Eighty-eight percent (88%) of customers rate park maintenance as good or excellent on the City of Carlsbad Recreation survey

**PROGRAM ACTIVITIES:**

Turf and Landscape Maintenance

- Direct management of 102 acres of turf and 193 acres of landscaping. Duties include mowing, fertilization, renovation, re-planting, trimming, pesticide application, raking leaves/debris, turf sweeping, weeding cultivation, edging, aerating, re-seeding, irrigation programming maintenance and basic repair, equipment maintenance, and contract administration for landscape services.



**PROGRAM:** PARK MAINTENANCE  
**FUND:** GENERAL  
**PROGRAM GROUP:** GENERAL SERVICES

**PAGE TWO**

**ACCT NO. 0015020**

## PROGRAM ACTIVITIES (continued):

### Restroom Maintenance/Litter Control/Picnic Area Services

- Inspect, maintain, clean, paint, and repair 9 separate restroom facilities (as well as 8 portable units) 7 days per week. Cleaning, restocking, sanitizing, painting, and plumbing repairs comprise the duties of this activity. Also associated with this activity is litter control. All parks, beach accesses, and beach areas are cleaned 4+ times weekly to remove all litter and service all trash receptacles.

### Court/Field/Tot Lot Maintenance

- Maintain 22 tennis courts, 14 basketball courts, 16 soccer fields, and 30 softball/baseball fields. All athletic courts are cleaned/inspected on a weekly basis. Duties involve washing down, sweeping off, blowing off, fence inspections/repairs, and paving surface inspections. In addition, this activity includes weekly maintenance of all tot lots in the City. This includes sand raking/leveling, sand rototilling, play equipment inspection and repair, and the necessary documentation of such actions.

### Irrigation Maintenance

- Maintain all landscape irrigation systems of City facilities. This includes programming over 103 different controllers, with over 1,476 valves. Duties include replacement, repair, trouble shooting, and data entry/programming using the centralized irrigation system.

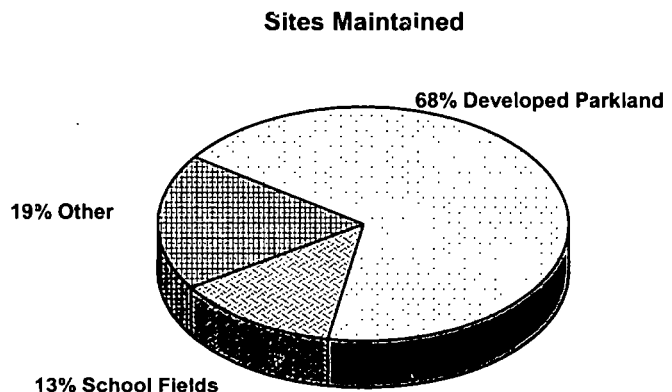
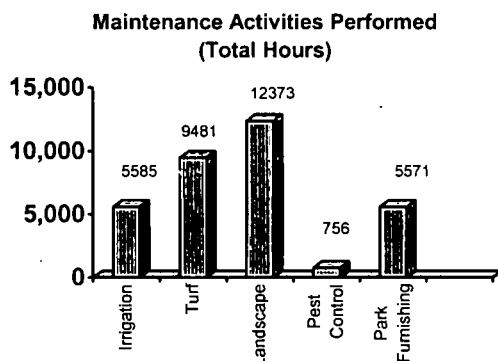
### Open Space Maintenance

- Provide maintenance activities to City-owned open space and areas of additional maintenance responsibilities. Duties include trash removal, clean-up, and weed abatement.

### Miscellaneous Maintenance/Repair and Special Requests

- These activities, which are difficult to measure, include repair and upgrading park structures, facilities, play equipment, and fencing, and the installation of play equipment, bleachers, drinking fountains, soccer goals, trash enclosures, concrete work, and painting projects. These additional activities also include special projects and requests by the community for turf installation, sculpture installation, various redevelopment requests, and community garden needs. The total amount of time spent on these activities amounts to approximately 12% of park maintenance activities.

## WORKLOAD STATISTICS:



## SIGNIFICANT CHANGES:

Hidden Canyon Park, Pine Avenue Park and Aviara Park will be open to the public in FY06. Four new Park Maintenance Worker positions have been added to maintain these additional parks. In addition, the FY06 budget includes the conversion of 5.76-part time FTE's to 3 full time FTE's.

**PROGRAM:** TRAILS  
**FUND:** GENERAL  
**PROGRAM GROUP:** GENERAL SERVICES

ACCT NO. 0015023

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$739	\$49,176	\$61,050	\$128,206
MAINTENANCE & OPERATIONS	0	14,620	15,219	42,762
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$739	\$63,796	\$76,269	\$170,968
<i>FULL TIME POSITIONS</i>	<i>0.00</i>	<i>0.50</i>	<i>0.50</i>	<i>1.50</i>
<i>HOURLY/FTE POSITIONS</i>	<i>0.00</i>	<i>0.50</i>	<i>0.50</i>	<i>0.50</i>

### WORK PROGRAM:

Community Services and Park maintenance will assist the trails committee in developing and maintaining the citywide trails program.

### PROGRAM ACTIVITIES:

#### Trail Maintenance Plan

- Maintain existing and proposed Citywide trails with the assistance of trail volunteers.
- Trail improvements in accordance with Trail Master Plan.

#### Project Processing

- Continue processing acceptance agreements from previously rejected Irrevocable Offers of Dedication (IOD) for the citywide trail easements.

### PERFORMANCE OBJECTIVES:

#### Trail Management and Maintenance Program

- Maintain existing trails in accordance with trail maintenance plan.
- Assist and monitor trail volunteers in the maintenance and construction of citywide trails.

### SIGNIFICANT CHANGES:

Increase of trails by 8 miles with the addition of Villages of La Costa, the Greens, Calavera Hills, Carlsbad Oaks North and Commuter Rail trails.

Added one trails maintenance worker and increased funding to cover additional trails maintenance.

**PROGRAM:** FACILITIES MAINTENANCE  
**FUND:** GENERAL  
**PROGRAM GROUP:** GENERAL SERVICES

ACCT NO. 0015060

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$1,090,623	\$1,277,837	\$1,376,690	\$1,515,601
MAINTENANCE & OPERATIONS	1,195,532	1,409,502	1,419,325	1,419,146
CAPITAL OUTLAY	57,313	112,815	191,000	182,000
GRAND TOTAL	\$2,343,468	\$2,800,154	\$2,987,015	\$3,116,747
<i>FULL TIME POSITIONS</i>	<i>20.60</i>	<i>20.60</i>	<i>20.60</i>	<i>21.45</i>
<i>HOURLY/FTE POSITIONS</i>	<i>2.06</i>	<i>3.00</i>	<i>3.00</i>	<i>1.17</i>

## WORK PROGRAM:

Maintain City facilities to provide safe, attractive buildings for the City to conduct its business and provide services to the community.

## PERFORMANCE MEASURES:

### Overall Ratings

- Benchmark  
Ninety percent (90%) of ratings are at or above 7 on a 10-point scale.
- Result  
Ninety-seven percent (97%) of ratings were at or above 7 on a 10-point scale.

### Cost Per Square Foot

- Benchmark  
Carlsbad Facilities maintenance cost per square foot will be in the lowest one-fourth of government institutions (\$6.39 or less).
- Result  
Carlsbad Facilities maintenance cost per square foot is \$6.41.

### Internal Surveys

- Benchmark  
Ninety percent (90%) of internal surveys returned indicate overall service by Facilities Maintenance as good to excellent in all survey categories.
- Result  
Ninety-five percent (95%) of internal surveys returned indicated the overall service by Facilities Maintenance as good to excellent in all survey categories.

### Work Orders

- Benchmark  
Ninety percent (90%) of Emergency work orders completed within 24 hours; ninety percent (90%) of High Priority work orders completed within 72 hours; ninety percent (90%) of Medium Priority work orders completed within 20 days; ninety percent (90%) of Low Priority work orders completed within 30 days.
- Results  
Ninety-seven (97%) of Emergency work orders completed within 24 hours; ninety-three percent (93%) of High Priority work orders completed within 72 hours; ninety-five percent (95%) of Medium Priority work orders completed within 20 days; eighty-eight percent (88%) of Low Priority work orders completed within 30 days.

**PROGRAM:** FACILITIES MAINTENANCE  
**FUND:** GENERAL  
**PROGRAM GROUP:** GENERAL SERVICES

**PAGE TWO**

**ACCT NO. 0015060**

## **PROGRAM ACTIVITIES:**

### Building Maintenance

- Perform repairs and alterations as required to maintain and operate City facilities at a professional level. Perform emergency repairs to eliminate hazards of unsanitary conditions and reduce liability. Remodel and/or renovate City facilities to accommodate programmatic changes for City departments. Provide assistance in the relocation of staff and/or office furnishings as required. Implement and manage a preventative maintenance program for major mechanical systems, roofing, and painting.

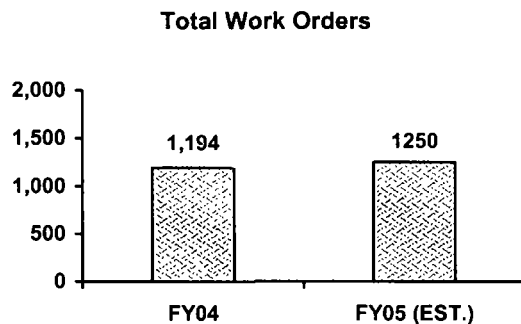
### Custodial Services

- Provide professional level custodial services for all City facilities by utilizing City staff in the major buildings and contract services in the smaller buildings.

### Contract Maintenance

- Prepare and administer contracts for all building maintenance services (i.e., HVAC, plumbing, electrical, construction projects, and custodial services).

## **WORKLOAD STATISTICS:**



## **SIGNIFICANT CHANGES:**

FY06 budget includes the conversion of 1.83 part time FTE's to 1 full time Custodian.

**PROGRAM: STREET TREE MAINTENANCE**  
**FUND: MAINTENANCE ASSESSMENT**  
**PROGRAM GROUP: GENERAL SERVICES**

ACCT NO. 1605023

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$391,218	\$401,210	\$417,887	\$413,624
MAINTENANCE & OPERATIONS	283,378	263,868	324,795	239,674
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$674,596	\$665,078	\$742,682	\$653,298
<i>FULL TIME POSITIONS</i>	<i>5.90</i>	<i>5.40</i>	<i>5.40</i>	<i>5.70</i>
<i>HOURLY/FTE POSITIONS</i>	<i>1.75</i>	<i>0.75</i>	<i>0.75</i>	<i>0.75</i>

**WORK PROGRAM:**

The Street Tree Division provides maintenance to all approved street trees in the public right-of-way, and provides maintenance services in Carlsbad's downtown Village, beach accesses, open space areas, and at City facilities.

**PROGRAM ACTIVITIES:**

Street Trees

- This division program provides maintenance for approximately 10,000 trees on City right-of-ways. All aspects of tree maintenance included planting, pruning, watering, root pruning, removing and replacing. The division annually responds to over 600 street tree work orders/requests, and provides storm, or other emergency assistance as necessary.

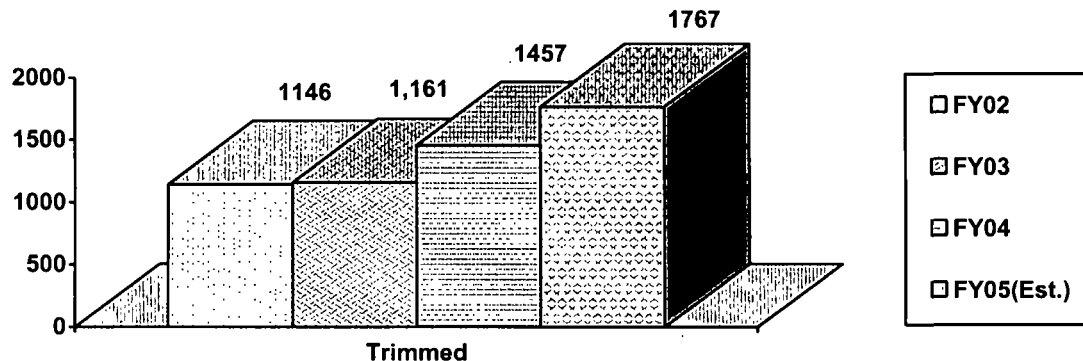
Contractual Tree Maintenance

- This program provides ongoing contracting, administering, and overseeing of the street tree maintenance requirements that are beyond the scope of the division's regular staff.

Street Tree Block Pruning

- This program creates a cyclical schedule for tree trimming in the public right-of-way in order to focus on preventive maintenance.

**WORKLOAD STATISTICS:**



**SIGNIFICANT CHANGES:**

The maintenance of Park trees has been moved to the Parks budget.

**PROGRAM:** MEDIAN MAINTENANCE  
**FUND:** MAINTENANCE ASSESSMENT  
**PROGRAM GROUP:** GENERAL SERVICES

ACCT NO. 1615024

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$202,602	\$142,796	\$148,774	\$152,368
MAINTENANCE & OPERATIONS	334,181	380,259	400,595	412,244
CAPITAL OUTLAY	0	0	152,100	0
GRAND TOTAL	\$536,783	\$523,055	\$701,469	\$564,612
<i>FULL TIME POSITIONS</i>	<i>2.50</i>	<i>1.60</i>	<i>1.60</i>	<i>1.60</i>
<i>HOURLY/FTE POSITIONS</i>	<i>1.50</i>	<i>0.25</i>	<i>0.25</i>	<i>0.00</i>

### WORK PROGRAM:

Provide weekly landscape maintenance and litter control to all City medians and redevelop landscape improvement areas.

### PROGRAM ACTIVITIES:

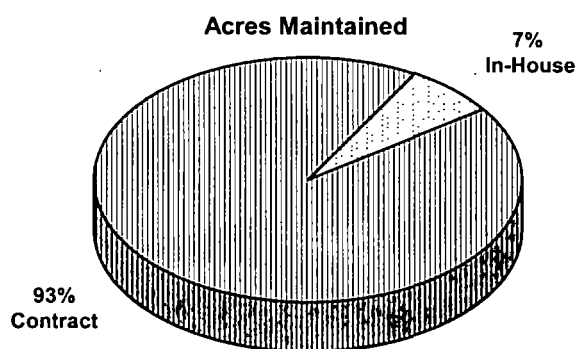
#### Contractual Median Maintenance

- Provide ongoing program for contracting, administering, and overseeing median maintenance for approximately 40 acres of City medians. Maintenance includes litter control, weed control, pruning, pesticide application, removals, replanting and irrigation repair/adjustment.

#### Streetscape Maintenance

- Maintain approximately three (3) acres of high profile areas including downtown medians and landscaped pockets/islands. Maintenance activities consist of litter control, weed control, pruning, pesticide/fertilizer application, removals, replantings, irrigation repair/adjustment, and related duties.

### WORKLOAD STATISTICS:



### SIGNIFICANT CHANGES:

None.

**PROGRAM:**

**LIGHTING & LANDSCAPING DISTRICT No. 2**

**FUND:**

**MAINTENANCE ASSESSMENT**

**PROGRAM GROUP:**

**GENERAL SERVICES**

**ACCT NO. 164XXXX**

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$0	\$0	\$0	\$0
MAINTENANCE & OPERATIONS	0	17,124	28,205	63,571
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$0	\$17,124	\$28,205	\$63,571
<i>FULL TIME POSITIONS</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
<i>HOURLY/FTE POSITIONS</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>

**WORK PROGRAM:**

Lighting & Landscaping District No. 2 is for new developments in the City. It is to pay for the costs of streetlights, street trees and medians within those areas.

**PROGRAM ACTIVITIES:**

Each development within District No. 2 will be considered a separate zone, with their own assessment based on the costs for that particular area of the City. The first four zones in District No. 2 are Calavera Hills II, Kelly Ranch, the Oaks South, and the Thompson/Tabata developments.

**SIGNIFICANT CHANGES:**

Two new zones were added to the district, Zone 5 Palomar Forum and Zone 6 Bressi Ranch.

**PROGRAM:** VEHICLE MAINTENANCE  
**FUND:** INTERNAL SERVICE  
**PROGRAM GROUP:** GENERAL SERVICES

**ACCT NO. 6205060**

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$523,069	\$607,059	\$647,855	\$712,495
MAINTENANCE & OPERATIONS	1,119,732	1,288,764	1,241,841	1,357,181
CAPITAL OUTLAY	2,150	9,104	0	0
GRAND TOTAL	\$1,644,951	\$1,904,927	\$1,889,696	\$2,069,676
<i>FULL TIME POSITIONS</i>	<i>7.90</i>	<i>7.90</i>	<i>7.90</i>	<i>7.60</i>
<i>HOURLY/FTE POSITIONS</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.50</i>

## WORK PROGRAM:

Fleet Operations is an Internal Service fund within the City, which provides continuous repair and maintenance service for City-owned vehicles and equipment operated by City departments. Fees developed on a cost recovery system based on a per-mile/hour charge by class of vehicle generate revenues to this department. This program involves all facets of vehicle repair, maintenance, and parts; ensures that adequate supplies of fuel and oil are available to operating departments, and administers the collection and disposal of hazardous waste generated by City departments. The 'in-service' fleet is comprised of 257 vehicles and 123 other pieces of equipment.

## PERFORMANCE MEASURES:

### Work Orders

- Benchmark  
90% of scheduled preventive maintenance work orders are completed within 24 hours from the time the vehicle is delivered to the shop.  
Result  
77% of scheduled preventative maintenance work orders were completed within 24 hours from the time the vehicle was delivered to the shop.

### Unit Availability

- Benchmark  
95% of fleet units are available to meet City needs.  
Result  
97% of fleet units are available to meet City needs.

### Internal Surveys

- Benchmark  
90% of internal surveys returned indicate overall service by fleet Maintenance as good to excellent in all survey categories.  
Result  
97% of internal surveys returned indicated the overall service by fleet Maintenance as good to excellent in all survey categories.

## PROGRAM ACTIVITIES:

### Repair and Maintenance

- Provide routine preventative maintenance and repairs for the fleet; inspect vehicles required for the Biannual Inspection of Terminals (BIT) and smog programs; sublet repairs to vendors as necessary; make road calls for units disabled in the field.



**PROGRAM:** VEHICLE MAINTENANCE  
**FUND:** INTERNAL SERVICE  
**PROGRAM GROUP:** GENERAL SERVICES

**PAGE TWO**

**ACCT NO. 6205060**

### PROGRAM ACTIVITIES (continued)

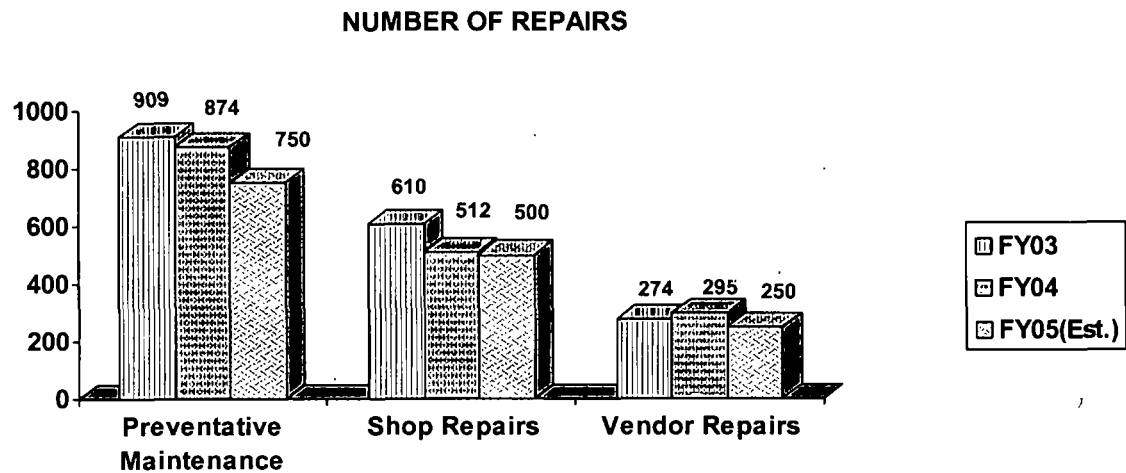
#### Auto Parts

- Secure needed items for the maintenance and repair of the fleet through cooperative buying with other cities or through State Net Discount; provide a perpetual inventory and automatically reorder quantities through the automated management system.

#### Fuel and Oil

- Secure the necessary fuel and lubricating oil stocks through cooperative buying contracts with other agencies; maintain sufficient stock on hand for emergencies; continue to supply fuels to Encina Wastewater Authority; monitor fuel tanks in accordance with State and County regulations.

### WORKLOAD STATISTICS:



### SIGNIFICANT CHANGES:

None.

**PROGRAM: VEHICLE REPLACEMENT**  
**FUND: INTERNAL SERVICE**  
**PROGRAM GROUP: GENERAL SERVICES**

ACCT NO. 6215061

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$0	\$0	\$0	\$0
MAINTENANCE & OPERATIONS	1,140,045	1,146,100	0	0
CAPITAL OUTLAY	0	0	1,808,000	1,995,000
GRAND TOTAL	\$1,140,045	\$1,146,100	\$1,808,000	\$1,995,000
<i>FULL TIME POSITIONS</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
<i>HOURLY/FTE POSITIONS</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>

**WORK PROGRAM:**

This program sets a replacement charge for each piece of equipment in the City's motorized rental fleet with a value of \$5,000 or greater. This includes the determination of the economic life of individual units set forth in Administrative Order No. 3; the development of proper specifications to suit users' needs; outfitting of new units before being placed into service; and preparing replaced units for sale at auction or to interested public agencies or special districts. The replacement of units enables the City to meet clean air requirements of the San Diego Basin and ensures a more cost-effective fleet.

**PROGRAM ACTIVITIES:**

Fund Maintenance

- Calculate future acquisition costs for units costing \$5,000 or more in the rental fleet and establish an average replacement charge by unit class.

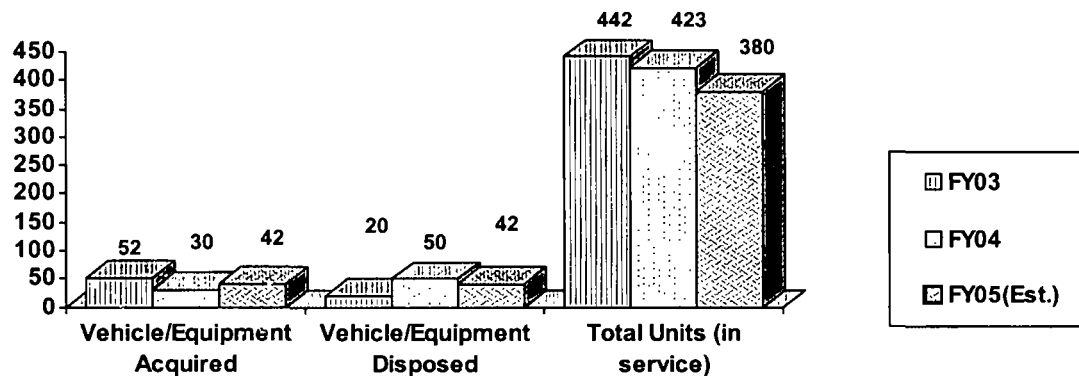
Specification Writing

- Write specifications for the purchase of replacement units combining the needs of the users and economic reality of the City.

Purchase and Disposal

- In partnership with the Finance department, buy replacement units through the public bid process or in cooperation with other public agencies through cooperative purchasing programs. Arrange for the public auction of replaced units or sell them to other interested public agencies or special districts.

**WORKLOAD STATISTICS:**



**SIGNIFICANT CHANGES:**

Of the 58 units that met the replacement criteria outlined in Administrative Order No. 3, only 34 vehicles were selected for replacement in FY06. Of the 34 units selected for replacement, 4 vehicles were downsized.

**PROGRAM:** CARLSBAD GOLF COURSE  
**FUND:** ENTERPRISE  
**PROGRAM GROUP:** GENERAL SERVICES

**ACCT NO. 5725001**

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$0	\$0	\$0	\$0
MAINTENANCE & OPERATIONS	93,341	53,917	230,000	125,000
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$93,341	\$53,917	\$230,000	\$125,000
<i>FULL TIME POSITIONS</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
<i>HOURLY/FTE POSITIONS</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>

### WORK PROGRAM:

Community Services and Park Development will assist the Project Oversight Committee in developing a municipal golf course.

### PROGRAM ACTIVITIES:

#### Continued Land Management Plan

- Maintain the proposed golf course property to retain the viability of the project development.

#### Project Processing

- Complete environmental processing through USF&W, CDF&G, and the Coastal Commission.

### PERFORMANCE OBJECTIVES:

#### • Land Management Program:

- Prevent further encroachment of existing habitat.
- Remove unprotected and insignificant native vegetation from project footprint.
- Pay taxes and assessments on land held for development.

- Preparation, review, and analysis of proposed golf course plan.
- Process approvals for the golf course.
- Meet with Golf Course Steering Committee on an as-needed basis.

### SIGNIFICANT CHANGES:

Construction of an 18-hole municipal golf course is expected to begin this year. Project costs are shown in the Capital Improvement Program. Operating funds are budgeted for security services and assessment district payments on the land.

**PROGRAM: STREET MAINTENANCE**  
**FUND: GENERAL**  
**PROGRAM GROUP: GENERAL SERVICES**

ACCT NO. 0016355

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$1,161,701	\$1,237,310	\$1,391,051	\$1,527,373
MAINTENANCE & OPERATIONS	1,166,652	1,236,152	1,105,182	1,141,606
CAPITAL OUTLAY	3,359	6,089	0	1,850
GRAND TOTAL	\$2,331,712	\$2,479,551	\$2,496,233	\$2,670,829
<i>FULL TIME POSITIONS</i>	<i>19.50</i>	<i>19.50</i>	<i>19.50</i>	<i>20.20</i>
<i>HOURLY/FTE POSITIONS</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>

**WORK PROGRAM:**

The Street Maintenance Division performs street and roadside maintenance to maximize the safety and circulation efficiency of the roadway system.

**PERFORMANCE MEASURES:**

Roadway Cost:

- Benchmark  
Cost per mile of roadway will not exceed \$5,305 per street-mile.

Results  
Cost per mile of roadway equaled \$5,469 in 2004.

Roadway Safety:

- Benchmark  
100% of roadway segments meet CalTrans collision rates.

Results  
85% of Carlsbad's roadway segments meet CalTrans collision rates.

Roadway Circulation:

- Benchmark  
Travel times on Palomar Airport Road and on El Camino Real will not exceed baseline rates collected in June 2000.

Results  
Travel time increased on both Palomar Airport Road and El Camino Real when measured in June 2003.

Roadway Service Delivery:

- Benchmark
  1. 90% of all scheduled maintenance activities are completed;
  2. 90% of roadway ratings are at or above 7 on a 10 point scale;
  3. An average overall roadway condition index (OCI) of 80, including a target of 100% of roadways scoring a minimum of 70 or higher.

Results

1. 82% of all scheduled street striping and pavement marking activities were completed in FY 2004.
2. 95% of roadway ratings scored at or above 7 on a 10-point scale in FY 2004.
3. 92% of the average overall roadway condition index scored 70 or higher in FY 2004.

**PROGRAM:** STREET MAINTENANCE  
**FUND:** GENERAL  
**PROGRAM GROUP:** GENERAL SERVICES

**PAGE TWO**

**ACCT NO. 0016355**

## **PROGRAM ACTIVITIES (continued)**

### Contract Management

- Contract Management consists of contract design, inspection, and support.

### Roadside Maintenance

Roadside Maintenance activities consist of weed abatement, litter pickup, debris hauling, cement repair, and guardrail maintenance.

### Drainage System Maintenance

- The cleaning of brow ditches, catch basins, drainageways, and gutters.

### City Sign Maintenance

- Fabricate, install, and maintain all traffic, street name, and special signs throughout the City.

### Asphalt

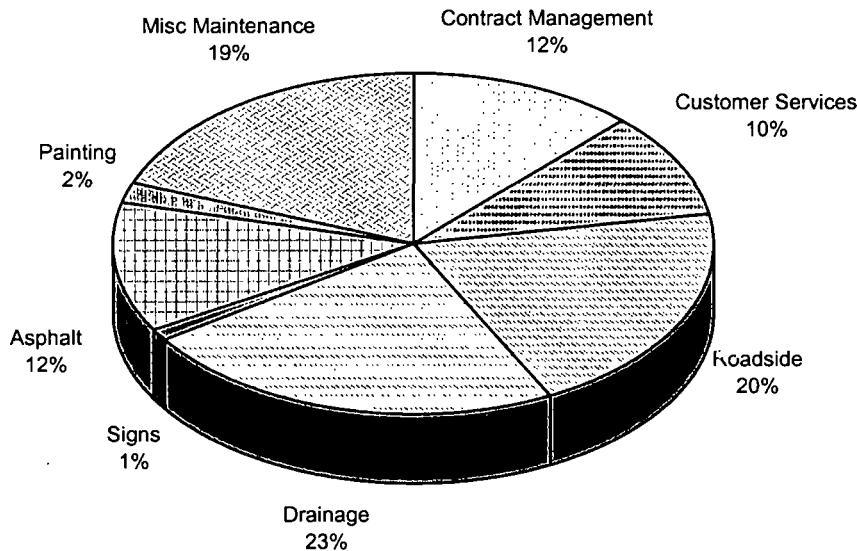
- Consists of crack sealing, surface patching, trench repair, base replacement, and pothole patching.

### Painting

- Consists of graffiti removal, line striping, crosswalks and stop bars, pavement messages, and curb and bull nose painting.

## **WORKLOAD STATISTICS**

### **STREET MAINTENANCE – PERCENT OF TOTAL WORKLOAD IN 2004**



## **SIGNIFICANT CHANGES:**

None.

**PROGRAM:** TRAFFIC SIGNAL MAINTENANCE  
**FUND:** GENERAL  
**PROGRAM GROUP:** GENERAL SERVICES

**ACCT NO.** 0016370

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$61,527	\$66,705	\$70,161	\$77,984
MAINTENANCE & OPERATIONS	399,765	510,939	530,830	549,446
CAPITAL OUTLAY	40,919	0	120,000	200,857
GRAND TOTAL	\$502,211	\$577,644	\$720,991	\$828,287
<i>FULL TIME POSITIONS</i>	<i>0.95</i>	<i>0.95</i>	<i>0.95</i>	<i>0.95</i>
<i>HOURLY/FTE POSITIONS</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>

### WORK PROGRAM:

Maintain the City's traffic signal system.

### PROGRAM ACTIVITIES:

#### Customer Requests

- Respond to traffic signal repair requests.

#### Contract Administration

- Administer traffic signal maintenance agreement.

#### USA Markouts

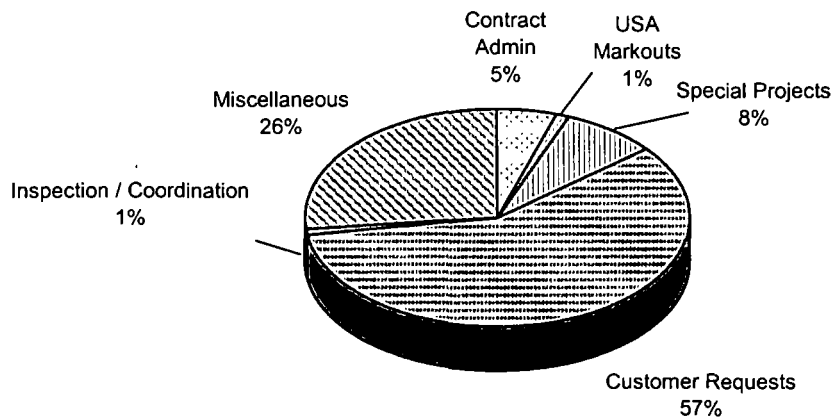
- Mark underground utilities in coordination of the Dig Alert system.

#### Inspection/Construction Coordination

- Coordinate and inspect the installation and modification of traffic signals.

### WORKLOAD STATISTICS:

**TRAFFIC SIGNALS MAINTENANCE – PERCENT OF TOTAL WORKLOAD IN 2004**



### SIGNIFICANT CHANGES:

None.

**PROGRAM:** STREET LIGHTING  
**FUND:** MAINTENANCE ASSESSMENT  
**PROGRAM GROUP:** GENERAL SERVICES

ACCT NO. 1626357

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$144,936	\$162,296	\$156,002	\$167,752
MAINTENANCE & OPERATIONS	789,568	801,008	829,398	860,275
CAPITAL OUTLAY	0	20,139	0	149,000
GRAND TOTAL	\$934,504	\$983,443	\$985,400	\$1,177,027
<i>FULL TIME POSITIONS</i>	<i>2.50</i>	<i>1.85</i>	<i>1.65</i>	<i>1.65</i>
<i>HOURLY/FTE POSITIONS</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>

**WORK PROGRAM:**

Maintain the City's street lighting system to maximize the safety and circulation efficiency of the roadway system.

**PROGRAM ACTIVITIES:**

Customer Requests

- Respond to street light repair requests.

Circuits

- Troubleshoot or repair of underground circuits and associated equipment.

USA Markouts

- Mark underground utilities in coordination with the Dig Alert system.

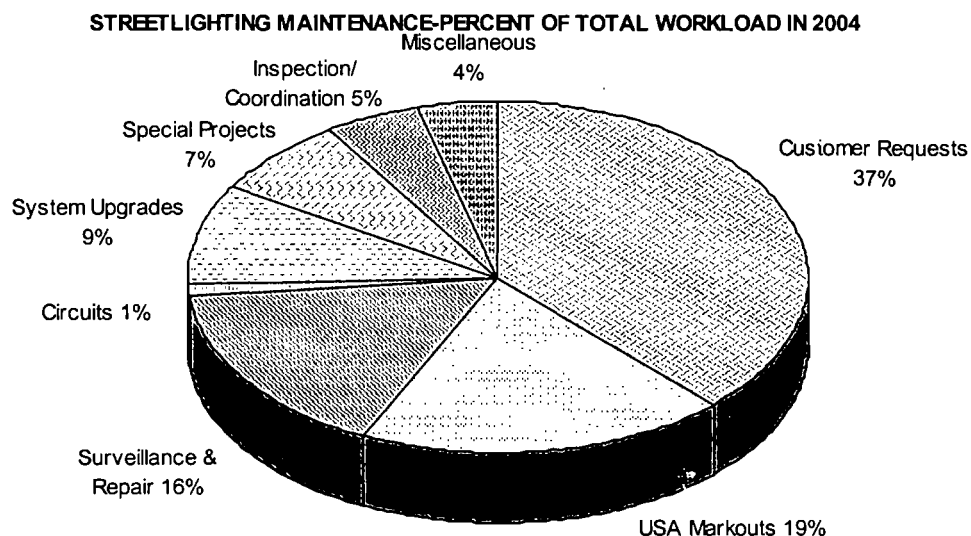
Surveillance and Repair

- Perform night surveillance to identify and schedule needed repairs.

System Upgrades

- Installation of technological advances.

**WORKLOAD STATISTICS:**



**SIGNIFICANT CHANGES:**

Capital outlay includes the removal and replacement of 24 street lights on Carlsbad Boulevard.

**PROGRAM:** BUENA VISTA CHANNEL MAINTENANCE  
**FUND:** MAINTENANCE ASSESSMENT  
**PROGRAM GROUP:** BUENA VISTA CHANNEL MAINTENANCE ACCT NO. 1636312

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$1,034	\$8,813	\$8,600	\$10,600
MAINTENANCE & OPERATIONS	87,384	41,618	163,200	94,000
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$88,418	\$50,431	\$171,800	\$104,600
<i>FULL TIME POSITIONS</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
<i>HOURLY/FTE POSITIONS</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>

### WORK PROGRAM:

The Buena Vista Channel Maintenance Assessment District was created to ensure that adequate monies would be collected to administer and maintain the Buena Vista Creek from Jefferson to Haymar Bridge. Property owners are assessed annually and the revenues are placed in a fund to cover the costs of major dredging of the creek.

### PROGRAM ACTIVITIES:

- Administration of the Buena Vista Channel Maintenance District, monitoring revenues and calculating fees.
- Monitoring and periodic clearing of the overgrowth and silt within the channel, maintaining healthy channel.

### WORKLOAD STATISTICS:

- Clear one-fifth of the north side of the channel every year.
- Because the dredging of the channel only occurs every four years, there are no statistics available and no performance measures have been identified for this program.
- Remove exotic growth and replant native vegetation as necessary.

### KEY GOALS FOR 2004-05:

- Clearing will occur in 2004 under the renegotiated environmental permits. Permits allow for clearing of one-fifth of the channel length outside the coastal zone each year. The clearing will only affect the north half of the channel.

### SIGNIFICANT CHANGES:

A five-year maintenance contract was entered into for the clearing of the channel. Fiscal Year 05 budget was the first year of the five-year contract.



**PROGRAM: MAINTENANCE & OPERATIONS**  
**FUND: VARIOUS**  
**PROGRAM GROUP: MAINTENANCE & OPERATIONS**

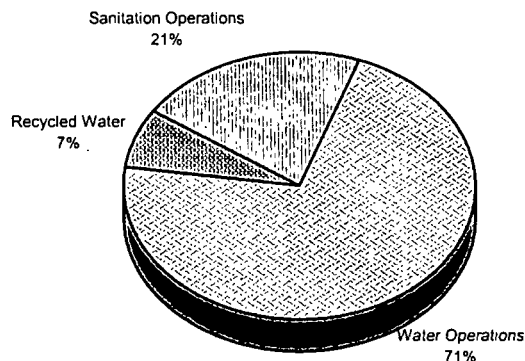
**SUMMARY**

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$3,125,517	\$3,612,606	\$3,828,848	\$4,344,254
MAINTENANCE & OPERATIONS	19,429,100	20,861,323	22,432,115	24,877,439
CAPITAL OUTLAY	63,265	0	0	46,700
GRAND TOTAL	\$22,617,882	\$24,473,929	\$26,260,963	\$29,268,393
<i>FULL TIME POSITIONS</i>	<i>45.80</i>	<i>47.00</i>	<i>47.10</i>	<i>49.50</i>
<i>HOURLY/FTE POSITIONS</i>	<i>0.75</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>

**PROGRAM GROUP DESCRIPTION:**

This department is responsible for preventive maintenance, repair, and operations of City and water district infrastructure including City water and sanitation systems.

**PROGRAM ACTIVITIES:**



**KEY ACHIEVEMENTS FOR 2004-05:**

Water & Sanitation Operations

- Irrigated approximately 970 acres with recycled water at 96 sites.
- Averaged about 1.6 mgd of recycled water in lieu of potable water.
- Delivered 18.9 mgd of potable water while meeting all the health standards established by State and Federal governments.
- Operated 17 sewer lift stations averaging 7.64 mgd of sewage pumped without a failing that resulted in a sewage spill or contamination of the environment.

Construction/Maintenance

- Maintained 235 miles of sewer mains.
- High-pressure cleaned approximately 120 miles of sewer main lines.
- Responded to 45 sewer main line stoppages
- Rodded or repaired 35 sewer service laterals
- Repaired or replaced 58 water services.
- Operated and maintained 1,531 valves and 618 fire hydrants

Utility Services

- Installed, maintained and read an additional 1,402 new water meters; the total number of water meters in the system now exceeds 25,900.
- Responded to a total of 14,267 requests for service involving water usage and billing.
- Exchanged 580 old or defective water meters to improve accuracy of water usage data.

**PROGRAM: MAINTENANCE & OPERATIONS**  
**FUND: VARIOUS**  
**PROGRAM GROUP: MAINTENANCE & OPERATIONS**

**PAGE TWO**

**SUMMARY**

**KEY GOALS FOR 2004-05:**

Top Quality Services/Environmental Management

- Design a Standard Operating Procedure Manual to capture specific maintenance and emergency activities for Maintenance and Operations to insure knowledge transfer and continuity of services for all employees and trainees.
- Enhance planning and management of Water Operations, Sanitation Operations, and Construction Maintenance through implementation of an automated work management system.
- Improve operation efficiency in Sanitation Operations by increasing productivity within existing resources in "Station Facility Maintenance."
- Improve operational efficiency in Water Operations by increasing productivity within existing resources in "Water Storage and Distribution System Maintenance."

**PROGRAM:** WATER OPERATIONS  
**FUND:** WATER ENTERPRISE  
**PROGRAM GROUP:** MAINTENANCE & OPERATIONS **ACCT NO.** 5016310/5026310

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$2,459,420	\$2,761,099	\$2,833,259	\$3,179,073
MAINTENANCE & OPERATIONS	15,441,559	17,457,953	17,944,130	19,645,205
CAPITAL OUTLAY	53,028	0	0	46,700
GRAND TOTAL	\$17,954,007	\$20,219,052	\$20,777,389	\$22,870,978
<i>FULL TIME POSITIONS</i>	<i>34.60</i>	<i>34.30</i>	<i>34.25</i>	<i>35.75</i>
<i>HOURLY/FTE POSITIONS</i>	<i>0.50</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>

### PROGRAM GROUP DESCRIPTION:

The Carlsbad Municipal Water District, a subsidiary district of the City of Carlsbad, provides potable water service to approximately 85 percent of the City (78,000 customers). The District purchases 100% of its potable water as treated water from the Metropolitan Water District and the San Diego County Water Authority.

### PROGRAM ACTIVITIES:

#### Construction Maintenance

- Provide water and wastewater maintenance, scheduled and performed to provide a high level of maintenance for infrastructure and maintained to ensure safe and efficient distribution and collection systems.

#### Water Operations

- Provide operation and maintenance of the potable and recycled water reservoirs, pumping, regulating, and disinfection activities; collect water quality samples to ensure compliance with State and federal regulations.

#### Cross-Connection Control

- Implement and enforce cross-connection control of potable and recycled water systems to ensure a safe supply of potable water, and compliance with State and federal regulations.

#### Meter Services

- Collect water customer usage data for utility billing to ensure financial viability of the District through timely and accurate revenue collections; provide customer service for water utility customers; and assist construction and maintenance operations.

### PERFORMANCE/WORKLOAD MEASURES:

#### Water Quality

- Ninety-eight percent (98%) of bacteria samples free of coliform bacteria as adopted by the City's Performance Measurement Team. The State requirement is that less than 5 percent of all samples collected during any month are total coliform-positive.

Fiscal Year	Number Collected	Total Positive	Total Bacteria-Free	Percent Bacteria-Free
1998-99	1,428	3	1,425	99.0%
1999-00	1,615	1	1,614	99.9%
2000-01	1,725	3	1,722	99.8%
2001-02	1,719	1	1,718	99.9%
2002-03	1,719	1	1,718	99.9%
2003-04	1,752	1	1,751	99.9%

## PERFORMANCE/WORKLOAD MEASURES (continued)

### Water Service Delivery

- Annual number of hours per mile of distribution line that a water main is out of service should be zero.

Fiscal Year	Total Hours	Miles Distribution Lines	Hours/Mile Distribution Line
1998-99	18	350	.05
1999-00	17	400	.04
2000-01	0	410	0.00
2001-02	0	431	0.00
2002-03	0	431	0.00
2003-04	0	434	0.00

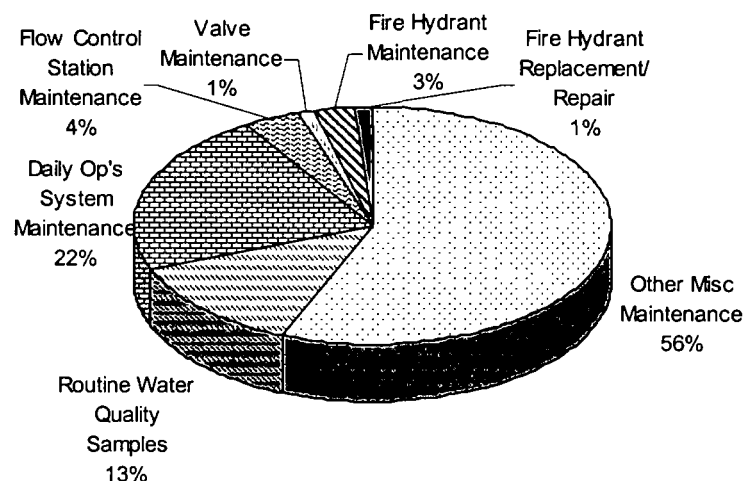
### Water Cost

- Annual water loss not to exceed six percent as set by the California Department of Water Resources. Distribution system losses commonly range between 6% and 15%. The American Water Works Association recommends that the loss after treatment be maintained at 10% or less. Also included are the total annual expenditures per are-foot of water delivered.

Fiscal Year	Water Loss	Cost per Acre-Foot
1999-00	5.36%	\$795
2000-01	4.29%	\$808
2001-02	4.24%	\$793
2002-03	5.18%	\$828
2003-04	6.1%	\$920

## WORKLOAD STATISTICS:

WATER OPERATIONS-PERCENT OF TOTAL WORKLOAD IN 2004



## SIGNIFICANT CHANGES:

Two new full time positions have been added for the operation of the Recycled Water Plant. Several other adjustments were made to FTE allocations to more appropriately reflect time spent on Water Operations.

Operating budget increase of \$588,245 for Recycled Water Facility operations that includes 2 new positions, 2 vehicles, and M&O costs (primarily Encina Operating Expenses of Plant). One-time costs are \$49,700 and ongoing costs are \$538,545.

**PROGRAM:** SANITATION OPERATIONS  
**FUND:** SANITATION ENTERPRISE  
**PROGRAM GROUP:** MAINTENANCE & OPERATIONS

ACCT NO. 5116310

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$666,097	\$851,507	\$995,589	\$1,165,181
MAINTENANCE & OPERATIONS	3,987,541	3,403,370	4,487,985	5,232,234
CAPITAL OUTLAY	10,237	0	0	0
GRAND TOTAL	\$4,663,875	\$4,254,877	\$5,483,574	\$6,397,415
<i>FULL TIME POSITIONS</i>	<i>11.20</i>	<i>12.70</i>	<i>12.85</i>	<i>13.75</i>
<i>HOURLY/FTE POSITIONS</i>	<i>0.25</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>

### PROGRAM GROUP DESCRIPTION:

The City of Carlsbad operates and maintains a sanitary sewer collection system, which covers approximately 65% of the geographic area of the City. Sewage is treated by the Encina Wastewater Treatment Plant, a facility jointly owned by the Cities of Carlsbad and Vista, the Leucadia County Water District, the Vallecitos Water District, the Buena Vista Sanitation District, and the Encinitas Sanitary District.

### PERFORMANCE MEASURES:

#### Sewer System Service Delivery

- Annual number of spills will be zero gallons per mile of sewer mains per year.

Fiscal Year	Reportable Gallons Spilled	Total Miles of Mains	Spills per Mile
1999-00	1,300	212	6.1
2000-01	1,125	212	5.3
2001-02	7,835	212	36.9
2002-03	7,550	232	32.5
2003-04	209	235	0.89

#### Sewer Cost Efficiency

- Annual cost of service per million gallons of sewage will not exceed \$2,199. This benchmark was established at baseline level and will be reviewed and revised, if necessary, annually.

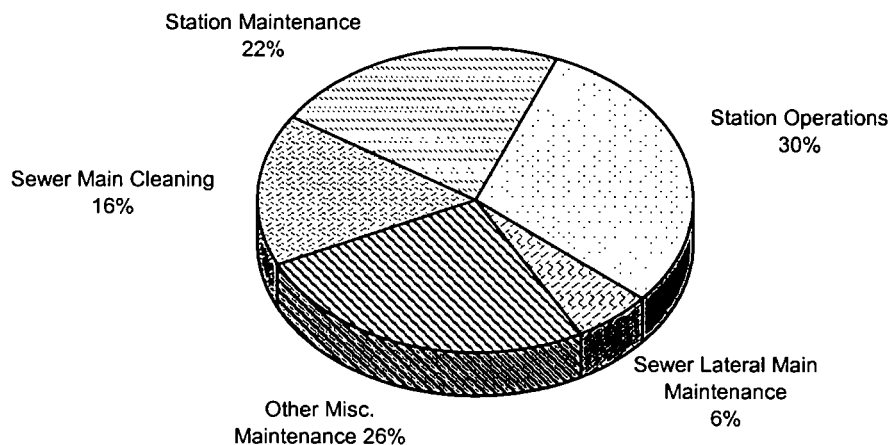
Fiscal Year	Expenses	Annual Flow (MG)	\$/MG
1998-99	\$4,042,365	2,183	\$1,852
1999-00	\$4,667,311	2,314	\$2,017
2000-01	\$4,930,388	2,373	\$2,078
2001-02	\$5,030,578	2,278	\$2,208
2002-03	\$4,670,575	2,493	\$1,873
2003-04	\$5,602,873	2,789	\$2,009

**PROGRAM:** SANITATION OPERATIONS  
**FUND:** SANITATION ENTERPRISE  
**PROGRAM GROUP:** MAINTENANCE & OPERATIONS

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**ACCT NO. 5116310**

**WORKLOAD STATISTICS:**

**SANITATION OPERATIONS-PERCENT OF TOTAL WORKLOAD IN 2004**



**SIGNIFICANT CHANGES:**

None.

**PROGRAM: SOLID WASTE MANAGEMENT**  
**FUND: SOLID WASTE ENTERPRISE**  
**PROGRAM GROUP: ENVIRONMENTAL PROGRAMS**

ACCT NO. 5206375

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$73,865	\$101,245	\$104,600	\$117,394
MAINTENANCE & OPERATIONS	144,151	298,270	284,794	517,394
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$218,016	\$399,515	\$389,394	\$634,788
<i>FULL TIME POSITIONS</i>	<i>0.25</i>	<i>0.60</i>	<i>0.60</i>	<i>0.60</i>
<i>HOURLY/FTE POSITIONS</i>	<i>0.00</i>	<i>0.20</i>	<i>0.20</i>	<i>0.20</i>

**WORK PROGRAM:**

The Solid Waste Division of the Public Works Department promotes cost-effective solid waste management programs through recycling, source reduction, composting, solid waste transfer, and other non-traditional programs.

**PERFORMANCE MEASURES:**

Customer Satisfaction

- Eighty-seven point six percent (87.6%) rate solid waste services as "Good" or "Excellent."
- Eight-one point five percent (81.5%) rate the solid waste recycling collection service as "Good" or "Excellent."

Cost Efficiency

- Residential and commercial rates (adjusted for City fees) are the lowest when compared to our benchmark partners.

Diversion

- Year 2003 Diversion rate as reported to the CA Integrated Waste Management Board: forty-eight percent (48%).

**PROGRAM ACTIVITIES:**

AB 939 Diversion Requirements

- Implement the waste reduction and recycling components of the Source Reduction and Recycling Element (SRRE) and Household Hazardous Waste Element (HHWE) to comply with state mandated AB939 diversion requirements. Coordinate activities with Countywide Technical Advisory Committee. As required, prepare, and submit annual diversion reports to the state.

Solid Waste

- Administer and monitor the solid waste contract. Review tonnage and revenue reports from authorized collector for accuracy. Coordinate solid waste activities with the Countywide Technical Advisory Committee. Provide outreach and education to the public about the solid waste programs.
- Ensure proper collection and disposal of solid waste generated in the city.

Recycling/Diversion

- Prepare and administer recycling contract. Prepare State and County grant applications. Attend regional recycling meetings and coordinate City efforts with other agencies. Coordinate and monitor all recycling programs.

**KEY ACHIEVEMENTS 2004-05:**

- Completed rate study and prepared recommendation to Council; increase adopted for the 2005-06 budget.
- Analyzed current solid waste and recycling services for both residential and commercial customers and developed enhanced options for Council consideration.

**SIGNIFICANT CHANGES:**

Additional funds have been budgeted in FY06 for solid waste contract renegotiation consultant costs. Staff recommended the introduction of several new and/or enhanced programs:

- Curbside Household Hazardous Waste Collection (\$74,800).
- Backyard Composting Program (\$22,000).
- Two Special Collection Events for Household Hazardous Waste and Electronic Waste (\$70,000).

**PROGRAM: STORM WATER PROTECTION**  
**FUND: SOLID WASTE ENTERPRISE**  
**PROGRAM GROUP: ENVIRONMENTAL PROGRAMS**

ACCT NO. 5215710

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$455,359	\$535,924	\$536,558	\$598,729
MAINTENANCE & OPERATIONS	638,274	364,841	858,360	925,930
CAPITAL OUTLAY	9,974	0	0	0
GRAND TOTAL	\$1,103,607	\$900,765	\$1,394,918	\$1,524,659
<i>FULL TIME POSITIONS</i>	<i>8.50</i>	<i>8.10</i>	<i>7.30</i>	<i>7.30</i>
<i>HOURLY/FTE POSITIONS</i>	<i>0.00</i>	<i>0.40</i>	<i>0.40</i>	<i>0.60</i>

**WORK PROGRAM:**

Provide leadership and coordination for Public Works programs related to storm water protection from pollution; plan resources and facilities; manage all budget, fiscal, and enforcement matters; coordinate programs with local, State and federal governments and support City boards, committees, and commissions; ensure compliance with the National Pollutant Discharge Elimination System (NPDES) Urban Storm Water Permit No. 2001-01 (the "Permit") issued by the San Diego Regional Water Quality Control Board.

**PROGRAM ACTIVITIES:**

Industrial, Commercial, Residential and Municipal; Data Management/GIS Programs

The components of these programs include inspection of the prioritized facilities, sampling and testing of storm water, education using outreach materials, and enforcement of non-compliant sites. High-priority municipal and industrial facilities are inspected annually (over 65). High-priority commercial sites and medium- to low-priority industrial sites are inspected as needed (over 1,000).

Education/Outreach and Public Participation

The Permit also requires the City to conduct educational efforts and outreach to the public and focus groups regarding the new requirements to all the different sectors. The Permit specifies in Sections F.1.d and F.2.j that educational efforts should be focused internally on City staff as well as externally. Outreach to municipal staff is intended to inform and educate employees and City contractors on the requirements imposed on all municipal facilities and operations.

Additional educational efforts are outlined in Section F.4 of the Permit by specifying the target communities of the outreach and topics to be covered. The Permit also specifies that the City and all Co-permittees must include the public by allowing participation and input in local and regional programs.

Municipal Facilities

The Permit requires that all existing municipal facilities be reviewed and modified, as needed, to prevent or reduce the pollutants in runoff. This evaluation includes review of: Pollution Prevention practices, identifying all sources of pollutants, implementing Best Management Practices, and Maintaining all Storm Sewer System facilities and structures. The Permit also requires special review of Pesticide, Herbicide, and Fertilizer use at all municipal facilities. These requirements are found in Section F.3.a of the Permit.

Planning & Construction

The Permit requires the City to review all Land-Use Planning for New Development and Redevelopment. This requirement is found in section F.1 of the Permit and includes a complete review and revision, as needed, of the General Plan. Construction activities in the City are also subject to new standards and requirements as directed in the Permit.

Fiscal Analysis

The Permit requires that an adequate funding mechanism be in place to cover the costs associated with the programs being implemented. The City Council adopted an increase to the Solid Waste Service Fee and new development processing fees to fund the majority of the Storm Water Protection Program. The requirement is described in Section F.8 of the Permit.



**PROGRAM:** STORM WATER PROTECTION  
**FUND:** SOLID WASTE ENTERPRISE  
**PROGRAM GROUP:** ENVIRONMENTAL PROGRAMS

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**ACCT NO. 5215710**

## **PERFORMANCE MEASURES:**

### Customer Satisfaction

- 90.5% of high priority incidents dispatched within 30 minutes
- 61.1% of survey respondents reporting that they had heard or seen messages regarding ways to prevent water pollution.

### Cost Efficiency

- Cost per business inspected: \$96.37.
- Cost per outfall monitored: \$353.59.
- Outreach cost per capita: \$0.24.
- Cost per catch basin: \$42.10.

### Service Delivery

- 58.3% of monthly sampling events achieved a "good" rating.

## **KEY ACHIEVEMENTS FOR 2004-05:**

- Prepared and submitted Carlsbad's Jurisdictional Urban Runoff Management Plan (JURMP) annual report to the Regional Water Quality Control Board.
- Continued the Outreach and Education Program for Storm Water, which included a coordinated outreach effort combining the City's storm water program, water conservation, and solid waste/recycling programs. Continued operation of the Storm Water reporting Hotline, and developing Best Management Practices brochures for residents and businesses. Participated in public workshops, Coastal Cleanup Day and other public events, and responded to requests for speaking engagements.
- City staff training on Storm Water Protection continues. The establishment of the Storm Water Committee helps the City to coordinate job specific storm water training for employees.
- Complaint investigations continued as a routine program component, and all investigations are tracked and documented in the *SuiteResponse* Request for Action system.
- Environmental Programs Manager and staff participated in regional workgroups and meetings including Co-permittee Management, Monitoring Workgroup, Outreach Workgroup, Watershed workgroup, and Program Assessment.
- City staff continued to participate in the North County Storm Water Program. This outreach and education group is developing a strategic plan for outreach. The group continues to collaborate on the development of printed materials and participation at outreach events.
- Conducted Coastal and Lagoon outfall bacteriological monitoring (year round program) and the Dry Weather Field Screening and Analytical Monitoring program (D-Max Engineering).
- The Permits Plus data management system continues to be implemented to track inspection activities at industrial, commercial and municipal facilities.
- Storm water inspectors conducted hundreds of inspections of industrial and commercial facilities. Two UCSD interns have assisted with inspections, data entry and outreach.
- City staff continues to survey the storm drainage system to verify inventory for input into GIS.
- Prepared and submitted the Carlsbad Watershed Urban Runoff Management Plan (WURMP) Annual Report with the other jurisdictions in the Carlsbad Hydrologic Unit.
- City staff continues to implement the City SUSMP (Standard Urban Storm Water Mitigation Plan) with requirements for New Development.

## **KEY GOALS FOR 2004-05:**

### Environmental Management

- Be an environmentally sensitive community by focusing on: conservation, storm water; sewage collection and treatment; solid waste; and cost-effective and efficient use of energy, including alternative energy sources.

## **SIGNIFICANT CHANGES:**

Increase part-time intern program from 0.40 to 0.60 in order to bring previously contracted monitoring services in-house.